JACKSON STATE UNIVERSITY - ON CAMPUS 1400 J.R. LYNCH STREET

DR. CAROLYN MEYERS
CHIEF EXECUTIVE OFFICER

AGENCY ADDRESS	AGENCY ADDRESS CHIEF EXECUTIVE OFFICER				
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
I. A. PERSONAL SERVICES 1. Salaries, Wages & Fringe Benefits (Base)	69,537,436	78,376,359	82,286,680	AMOUNT	PERCENT
a. Additional Compensation	33,557,133	70,070,000	02,200,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	CO 505 40C	50.35 6.350	02 204 400	2 010 221	4.000/
Total Salaries, Wages & Fringe Benefits 2. Travel	69,537,436	78,376,359	82,286,680	3,910,321	4.98%
a. Travel & Subsistence (In-State)	674,295		1,066,898		
b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country)	420,252				
Total Travel	1,094,547	1,066,898	1,066,898		
B. CONTRACTUAL SERVICES (Schedule B):	2,00 1,0 11	2,000,000	_,,,,,,,,,		
a. Tuition, Rewards & Awards	16,973,071	11,002,165	11,002,165		
b. Communications, Transportation & Utilities	3,645,468		4,394,294		
c. Public Information d. Rents	778,695 2,048,030	1,105,002 4,877,585	1,105,002 4,877,585		
e. Repairs & Service	2.800.804		8,339,604		
f. Fees, Professional & Other Services	4,556,771	8,148,536	8,148,536		
g. Other Contractual Services	3,802,916	- , ,	4,623,259	(437,650)	(8.64%)
h. Data Processing	289,201	507,124	507,124		
i. Other	665,870		461,227	(427 (70)	(0.000()
Total Contractual Services	35,560,826	43,896,446	43,458,796	(437,650)	(0.99%)
C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies	154,608	336,566	336,566		
b. Printing & Office Supplies & Materials	1,513,482	1,435,726	1,435,726		
c. Equipment, Repair Parts, Supplies & Accessories	159,609		42,148		
d. Professional & Scientific Supplies & Materials e. Other Supplies & Materials	85,302 595,519		172,375 308,006		
Total Commodities	2,508,520		2,294,821		
D. CAPITAL OUTLAY:	2,000,020	2,2> 1,021	2,25 1,021		
1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment	141,099	218,185	218,185		
c. Office Machines, Furniture, Fixtures & Equipment	509,453	276,709	276,709		
d. IS Equipment (Data Processing & Telecommunications)	646,624	418,066	418,066		
e. Equipment - Lease Purchase	295,378	281,168	281,168		
f. Other Equipment Total Equipment (Schedule D-2)	1,451,455		975,943		
3. Vehicles (Schedule D-3)	1,431,433	713,743	715,745		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		227,250	227,250		
TOTAL EXPENDITURES	110,293,883	127,055,902	130,528,573	3,472,671	2.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:			, ,		
Cash Balance-Unencumbered General Fund Appropriation (Enter General Fund Lapse Below)	40,500,460	437,650 41,327,648	45,237,969	(437,650) 3,910,321	(100.00%) 9.46%
State Support Special Funds	6,179,172		12,672,966		
Federal Funds Other Special Funds (Specify)					
Education Enhancement Funds					
Budget Contingency Funds Tuition	55,683,985	66,630,574	66,630,574		
Other	8,367,916	5,987,064	5,987,064		
Less: Estimated Cash Available Next Fiscal Period	(437,650)				
TOTAL FUNDS (equals Total Expenditures above)	110,293,883	127,055,902	130,528,573	3,472,671	2.73%
GENERAL FUND LAPSE III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill Permanent: Full Time:	1,026	1,055	1,055		
Part Time:					
Time-Limited: Full Time: Part Time:					
Average Annual Vacancy Rate (Percentage) Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time: Part Time:					
Approved by:	+	Submitted by:	MR. MICHEAL T	HOMAS	
Official of Board or Commission		Buomined by.	Name	<u> </u>	
Budget Officer: MRS. TAMMIKO HARRISON /		Title:	VP, BUSINESS &	FINANCE	

Phone Number: __601-979-2346 July 30, 2014 Date: _